

Component Detail (1077)**Office of the Governor****Component:** Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0%	
2000 Travel	18.9	27.1	27.1	27.1	27.1	17.7	-9.4	-34.7%	
3000 Services	181.4	258.6	258.6	258.6	258.6	258.6	0.0	0.0%	
4000 Commodities	68.8	70.4	70.4	70.4	70.4	70.4	0.0	0.0%	
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	2,448.2	-9.4	-0.4%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%	
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	2,219.2	-8.4	-0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	202.9	230.0	230.0	230.0	230.0	229.0	-1.0	-0.4%	
<u>Positions:</u>									
Permanent Full Time	19	19	19	19	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Office of the Governor

Component: Redistricting Board (2945)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)**Office of the Governor****Component:** Executive Office (6)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G115

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,828.9	9,130.6	9,130.6	9,130.6	9,027.1	9,445.0	417.9	4.6%
2000 Travel	922.0	709.1	709.1	709.1	709.1	339.3	-369.8	-52.2%
3000 Services	1,020.2	1,409.9	3,761.6	3,761.6	1,386.4	1,660.6	274.2	19.8%
4000 Commodities	85.4	157.1	157.1	157.1	157.1	177.4	20.3	12.9%
5000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	2.9	2.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	11,625.2	345.5	3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	11,518.4	238.7	2.1%
1007 I/A Rcpts (Other)	119.6	103.5	103.5	103.5	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	11,518.4	238.7	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
Other	119.6	103.5	103.5	103.5	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	63	63	63	63	66	3	4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	8	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's House (9)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G120

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	412.4	433.5	433.5	433.5	433.5	433.5	0.0	0.0%
2000 Travel	10.4	8.0	8.0	8.0	8.0	2.8	-5.2	-65.0%
3000 Services	175.4	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	59.1	84.7	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	657.3	740.7	740.7	740.7	740.7	735.5	-5.2	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)**Office of the Governor**

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Non-Formula Component
 IRIS AP Type: G125

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	550.0	550.0	550.0	550.0	250.0	-300.0	-54.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Non-Formula Component

IRIS AP Type: G130

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	937.1	926.9	926.9	926.9	926.9	926.9	0.0	0.0%
2000 Travel	139.8	104.0	104.0	104.0	104.0	34.1	-69.9	-67.2%
3000 Services	61.4	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	5.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	1,073.7	-69.9	-6.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G155

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	637.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G160

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	448.9	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)**Office of the Governor****Component:** Office of Management and Budget (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

IRIS AP Type: G175

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,206.2	2,295.5	2,295.5	2,295.5	2,295.5	5,279.0	2,983.5	130.0%
2000 Travel	21.6	22.0	22.0	22.0	22.0	24.2	2.2	10.0%
3000 Services	179.4	214.6	214.6	214.6	214.6	383.6	169.0	78.8%
4000 Commodities	31.7	29.0	29.0	29.0	29.0	42.0	13.0	44.8%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	5,733.8	3,167.7	123.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
1007 I/A Rcpts (Other)	195.9	0.0	0.0	0.0	0.0	3,278.0	3,278.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	2,455.8	-110.3	-4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	195.9	0.0	0.0	0.0	0.0	3,278.0	3,278.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	15	15	30	15	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Non-Formula Component
 IRIS AP Type: G185

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,297.0	3,344.3	3,693.7	3,693.7	3,344.3	3,344.3	0.0	0.0%
2000 Travel	183.1	18.9	30.6	183.6	171.9	80.4	-91.5	-53.2%
3000 Services	1,493.3	2,692.6	2,768.5	2,563.5	2,487.6	2,487.6	0.0	0.0%
4000 Commodities	106.9	43.8	54.0	106.0	95.8	95.8	0.0	0.0%
5000 Capital Outlay	376.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	6,008.1	-91.5	-1.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	706.7	-28.1	-3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	5,301.4	-63.4	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	522.5	734.8	734.8	734.8	734.8	706.7	-28.1	-3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%